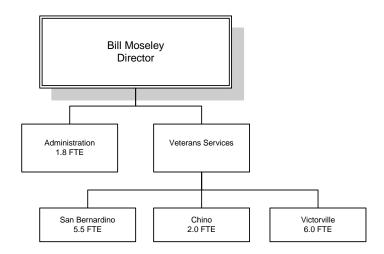
VETERANS AFFAIRS Bill Moseley

MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may become recipients of veterans' benefits. Veterans Affairs (VA) provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local, governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans in our community.

Services to the veterans' community are concentrated in the following four areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Rail road Retirement, Department of Defense, etc.



Advocacy

- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organization (American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc.) for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,099,563	1,130,068	1,045,667	1,145,928
Departmental Revenue	270,539	257,018	287,132	299,667
Local Cost	829,024	873,050	758,535	846,261
Budgeted Staffing		17.0		16.3
Workload Indicators				
Subvention Claims Filed	4,469	5,500	4,166	5,500
New Ann. Monetary	8,700,000	8,000,000	9,131,784	8,000,000
Average Annual Awards	1,709	1,400	2,211	1,400

Appropriation savings of \$49,966 in 2003-04 in salary and benefits is due to the following:

- A Supervising Veteran Services Rep position is currently being under filled with a Veteran Services Rep II.
- A Veteran Services Rep I position was vacant most of the fiscal year pending recruitment.

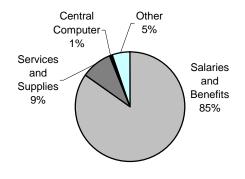
In addition, a savings of \$34,435 in services, supplies and rent is due to the Ontario office move to the Chino Courthouse.

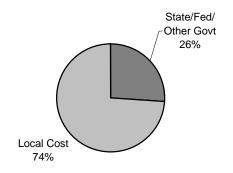
An increase of \$30,114 in state revenue is due to increased workload in 2003-04.



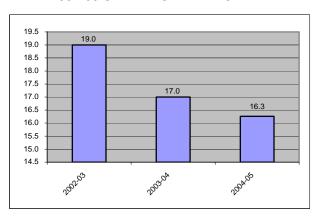


2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE

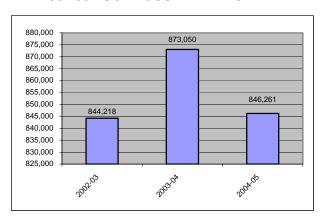




2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Human Services System DEPARTMENT: Veterans Affairs

FUND: General

BUDGET UNIT: AAA VAF FUNCTION: Public Assistance

ACTIVITY: Veterans Affairs

2004-05

				2004-03	
		2003-04	2004-05	Board Approved	
	2003-04	Approved	Board Approved	Changes to	2004-05
	Actuals	Budget	Base Budget	Base Budget	Final Budget
<u>Appropriation</u>					
Salaries and Benefits	888,862	938,828	958,361	12,032	970,393
Services and Supplies	89,090	112,776	109,435	(3,607)	105,828
Central Computer	10,533	10,533	10,201	-	10,201
Other Charges	838	800	800	-	800
L/P Equipment	5,787	6,000	6,000	-	6,000
Transfers	50,557	61,131	61,131	(8,425)	52,706
Total Appropriation	1,045,667	1,130,068	1,145,928	-	1,145,928
Departmental Revenue					
State, Fed or Gov't Aid	287,132	257,018	299,667		299,667
Total Revenue	287,132	257,018	299,667	-	299,667
Local Cost	758,535	873,050	846,261	-	846,261
Budgeted Staffing		17.0	16.3	-	16.3



DEPARTMENT: Veterans Affairs FUND: General BUDGET UNIT: AAA VAF **SCHEDULE A**

MAJOR CHANGES TO THE BUDGET

		Budgeted		Departmental	
		Staffing	Appropriation	Revenue	Local Cost
2003-04 FINAL BUDGET		17.0	1,130,068	257,018	873,050
Cost to Maintain Current Program Services					
Salaries and Benefits Adjustments		-	57,116	-	57,116
Internal Service Fund Adjustments		-	2,589	-	2,589
Prop 172		-	-	-	-
Other Required Adjustments			-	-	-
	Subtotal	-	59,705	-	59,705
Board Approved Adjustments During 2003-04					
30% Spend Down Plan		-	(3,000)	-	(3,000
Mid-Year Board Items		-	-	-	-
	Subtotal	-	(3,000)	<u> </u>	(3,000
Impacts Due to State Budget Cuts		(0.7)	(40,845)	42,649	(83,494
TOTAL BOARD APPROVED BASE BUDGET		16.3	1,145,928	299,667	846,261
Board Approved Changes to Base Budget		<u> </u>		-	
		16.3	1,145,928	299,667	846,261

SCHEDULE B

DEPARTMENT: Veterans Affairs FUND: General BUDGET UNIT: AAA VAF

BOARD APPROVED CHANGES TO BASE BUDGET

		Budgeted		Departmental	
	Brief Description of Board Approved Changes	Staffing	Appropriation	Revenue	Local Cost
1.	Increase in Salary and Benefits This is due to increases in overall salary and benefits not included in Boar	d approved torgets	12,032	12,032	-
	,	d approved largets.			
2.	Reduction in Services and Supplies Overall reduction in general office supplies	-	(3,607)	(3,607)	-
3.	Reduction in Transfers to other county departments Reduction in Administrative charges to AAA DPA budget	-	(8,425)	(8,425)	-
	Reduction in Administrative charges to AAA DFA budget				
	Tota	al			-

